

2019/2020 FINANCIAL YEAR

SEDIBENG DISTRICT MUNICIPALITY

Sedibeng District Municipality

Service Delivery and Budget Implementation Plan 2019/2020

INTRODUCTION

performance of senior management and achievement of the strategic objectives set by council. Manager, senior managers and community. It ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, The Service Delivery and Budget Implementation Plan (SDBIP) is a management, implementation and monitoring tool that assists the Executive Mayor, Councillors, Municipal

community to monitor the performance of the municipality. It also enables the Municipal Manager to monitor the performance of senior managers, the Executive Mayor to monitor the performance of the Municipal Manager, and for the

2. LEGISLATIVE BACKGROUND

SDBIP is prepared in terms of Section 53(1) (c) (ii) of the Municipal Finance Management Act (MFMA) and National Treasury Circular No. 13 and the Budgeting and the Reporting Regulations

The process of implementing and monitoring of the SDBIP legislated and is done and reported as defined in the table below:

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	1. National Treasury
Quarterly progress report Mid-year performance assessment	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations. Section 72 of the MFMA.	1. Municipal Manager /MANCO 2. Section 80 Committee 3. Audit Committee 4. Mayoral Committee 5. National Treasury 1. Municipal Manager /
Mid-year performance assessment	Section 72 of the MFMA.	 Municipal Manager / MANCO Mayoral Committee Audit Committee

4. FACTORS CONSIDERED FOR THE COMPILATION OF THE TOP-LAYER SDBIP

objectives of Sedibeng District Municipality as well as service delivery indicators that are realistic and attainable. The SDBIP emanates from the 5 years IDP (as annually reviewed) which is a key planning documents that sets out the mission, vision, and strategic

were given the final draft and offered to make input and comment to ensure that they take ownership of the content of their cluster plans. The Top-Layer SDBIP was then drafted through a one-on-one sessions with each cluster. Upon conclusion of this document, all the Executive Directors

The SDBIP was developed in an alignment with the following:

- I. Growth Development Strategy of the Region
- II. The IDP Objectives and strategies
- III. The National KPA's and COGTA KPI's
- V. 2019/20120 Approved Sedibeng District Municipality Budget

SUBMISSION TO THE EXECUTIVE MAYOR

terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval. The top-layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in

STANLEY KHANYILE MUNICPAL MANAGER

DATE

Sedibeng District Municipality

6. APPROVAL BY THE EXECUTIVE MAYOR

The top-layer Service Delivery Budget Implementation Plan is herewith approved in terms of Section 53(1) (c) (ii) of the Municipal Finance Management Act (MFMA).

CIIr. BUSISIWE MODISAKENG EXECUTIVE MAYOR

Sedibeng District Municipality

				SERV	VICE DEL	SERVICE DELIVERY AND RUDGET IMPLEMENTATION DI AN FOR T	TARREST CONTENTS	- DIENE	TOR OFFICE OF I	E OF THE EXECUTIVE MAYOR	YYOR			
Priority Area	a IDP Strategy	IDP Objective	Objecti	Key	KPI No:	ice KPI No: Baseline Budget Funding Annual Target Quarter One/1)	Budget	Funding	Annual Target	Ouarter One(1)	2	Quarter Three		
				lindicator (KPI)		KPA1: GOOD GO	VERNANCE		AND PUBLIC BARTICIDATION			(3)		4
State of the District Address	stakeholder relations through public participation	To ensure Good Governance and Sound Management practices	21	Number of State of the District Addresses (SODAs)	A1.1	3/19 State of District esses Speech	R300,000		Convene one (1) State of the District Address		1		Convene one (1) State of the District Address	Programme and Report
Nthirisano				Number of service delivery complaints received for region	A1.2	1100 Service delivery complaints in the previous financial year	R300,000	OPEX	Interact with the public and register service delivery complaints	Interact with the public and register service delivery complaints	Interact with the public and register service delivery complaints	Interact with the public and register service delivery complaints	Interact with the public and register service delivery complaints	Ntirisano
				Number of service deliver complaints responded to	A1.3	1150 service delivery complaints responded to in		OPEX	Distribute complaints and monitor the register and	Distribute complaints and monitor the register and	Distribute complaints and monitor the register and	Distribute complaints and monitor the register and	Distribute complaints and monitor the register and	Ntirisano
IDP and	1			Number of IDP	A1.4	financial year Two (2) IDP	R 175 000	OPEX	Convene two (2)			700	_	
Budget				and Budget Stakeholders/C ommunity Participation held.	}	Budget Stakeholders Engagements in the 2018/19 financial year	X + 70 000	C T X	IDP Budget Stakeholders Engagements	ı	Convene (one) IDP Budget Stakeholders Engagements	ı	Convene two (2) IDP Budget Stakeholders Engagements	Programme and Attendance registers
IDP and Budget Steering Committee	Monitor the process of developing 2018/19 Integrated Development Plan (IDP	To develop a credible realistic IDP and Budget	22	ber of IDP Budget ring sight gements	A2.1	2018/19 IDP		OPEX	Convene two (2) IDP Budget Stakeholders Engagements		Convene one (1) IDP Budget Stakeholders Engagements	1	Convene one (1) IDP Budget Stakeholders Engagements	Programme and Attendance registers
Commemora tions	Re-ignite public enthusiasm for the events and historical exploration	To promote the historical significance of the region	Aβ	Number of commemorativ e event held in Sedibeng Region	A3.1	Six four (4) Commemorative events held in 2018/19 Financial vear	*######	OPEX	Coordinate four (4) Commemorative events	Coordinate one (1) Commemorative event	Coordinate one (1) Commemorative event	Coordinate one (1) Commemorativ e event	Coordinate one (1) Commemorative event	Programme and Attendance registers
Media	(EC) Keep an updated record of the municipality's media records	To monitor media new that may affect the image of the municipality	\$	Number of External stakeholders reached though Media	A4.1	Four report in the previous financial year		OPEX	Monitor, archive and analyse media content and report quarterly	Monitor, archive and analyse media content and report quarterly	Monitor, archive and analyse media content and report quarterly	Monitor, archive and analyse media content and report quarterly	Monitor, archive and analyse media content and report quarterly	Monitoring and Archiving Reports
Engagements] 4				A4.2	One media engagement in the previous financial year		OPEX	Conduct two media engagements and report		Conduct one media engagements and	ı	nts	Programme and Reports
Newsletter		To inform communities about the municipal activities	A5	Number of External Newsletters issued	A5.1	New target		OPEX	Develop and issue Two(2) external newsletter	į .	Develop and issue one (1) external newsletter		Develop and issue one (1) external external newsletter	2 Newsletters
Door to door programme	To ensure effective Service Delivery	Coordinate implementation of door-to- door programme	A6	Number of people reached through door- to -door programme	A6.1	300 000 people reached through door-door programme in the last financial year	########	HIV/Aids Grant	Reach 300 000 people HIV/Aids through door door programme	Reach 75 000 people HIV/Aids through door- door programme	Reach 75 000 people HIV/Aids through door- door programme	Reach 75 000 people HIV/Aids through door- door programme	Reach 75 000 people HIV/Aids Fthrough door-door programme	HIV /Aids Programme reports
Council	of District Aids Council meetings.	To provide support to HIV/Aids infected and affected communities	A7	Number of District Aids Council Meetings convened	A7.1	Four (4) meetings in the previous financial year		OPEX	Co-ordinate four (4) District Aids Council Meetings	Co-ordinate one (1) District Aids Council Meetings	Co-ordinate one (1) District Aids Council Meetings	one	Co-ordinate one N (1) District Aids a Council Meetings r	Minutes and attendance registers

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Service Delivery and Budget Implementation Plan 2019/2020

				OFFICE OF THE SPEAKER: CUSTODIAN – DIRECTOR OFFICE OF THE SPEAKER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/20 FINANCIAL YEAR	RY AND E	OFFICE OF THE SPEAKER: CUSTODIAN – DIRECTOR OFFICE OF THE SPEAKER E DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/20 FINANCIA	AN - DIREC	DGET IMPLEMENTATION PLAN FOR	ICE OF THE SPI	ANCIAL YEAR				
Priority Area	IDP Strategy	IDP Objective	Objecti ve No.	= ×	KPI No.	Baseline	Budget Amount	Funding Source	Annual	Quarter One(1)	Quarter Two (2)	Quarter Three (3)	Quarter Four (4)	POE Required
MPAC	Strengthening oversight and Accountability	To ensure Good Governance and Sound Management practices	81	Number of MPAC meetings Co- ordinated	B1.1	Four (4) MPAC Meetings in the previous financial year	R48,565	OPEX	Co-ordinate Four (4) Oversight MPAC Meetings	Co-ordinate one (1) Oversight MPAC Meeting	Co-ordinate one (1) Oversight MPAC Meeting	Co-ordinate one (1) Oversight MPAC Meeting	Co-ordinate one (1) Oversight MPAC Meeting	Notice and attendance Registers
Petition Management Committee	Oversee the processes of petition management	To maintain a high level of satisfaction in relatisfaction to municipality's service delivery	82	Number of Petitions resolved	82.1	Seven (7) Petitions resolved in the previous financial year	R354,000	OPEX	Co-ordinate committee to resolve 4 petitions	Co-ordinate committee to resolve one (1) petition	Co-ordinate committee to resolve one (1) petition	Co-ordinate committee to resolve one (1) petition	Co-ordinate committee to resolve one (1) petition	Notice and attendance Registers
Gender Committee	Oversee the process of gender equality mainstreaming in the municipality	To promote gender equality and mainstreaming	B3	Number of Quarterly Gender Management Committee meetings convened.	83.1	Three (3) Gender Committee meetings in the previous financial year		OPEX	Coordinate one (1) Committee sitting to oversee municipal compilance with gender equality and mainstreami ng and report	coordinate one (1) Committee one sitting to oversee municipal compliance with gender equality and mainstreaming and report	Coordinate one (1) Committee sitting to oversee municipal compliance with gender equality and mainstreaming and report	Coordinate one (1) Committee sitting to oversee municipal compliance with gender equality and mainstreaming and report	Coordinate one (1) Committee sitting to oversee municipal compliance with gender equality and mainstreamin g and report	Notice and attendance Registers
Rules and Ethics Committee	Oversee the ethical conduct of councillors	To maintain professional conduct of councillors	84	Number of Rules and Ethics and Ethics Management Committee meetings convened.	84.1	Four (4) Rules and Ethics Committee meetings in the previous financial year		OPEX	Coordinate committee to conduct two (2) workshops and convene (2) meetings	Coordinate committee conduct one (1) workshop	[2] (2)	Coordinate committee to conduct one (1) workshop		Programme and attendance Registers
Council Sittings	Strengthening oversight and Accountability	To promote good governance through oversight and accountability	85	Number of Ordinary Council Meetings convened	B5.1	Four (4) Sedibeng District Municipal Council Meetings in the previous financial year		OPEX	Co-ordinate Four (4) Ordinary Council Sittings	Co-ordinate One (1) Ordinary Council Sitting	Co-ordinate One (1) Ordinary Council Sitting	Co-ordinate One (1) Ordinary Council Sitting	Co-ordinate One (1) Ordinary Council Sitting	Signed Minutes
Research and Policy Development	Oversee the process of policy reviewal	To ensure that municipal policies are updated with current prescripts	86	Number of policy workshops conducted	86.1	20 Policies Reviewed in the previous financial year		OPEX	Conduct Four 2 Policy Workshops	Conduct One (1) Quarterly Policy Workshop	1	Conduct One (1) Quarterly Policy Workshop	1	Programme and attendance Register
Councillors Welfare and Support	Monitor implementation councillor's welfare and support programmes	To provide welfare and support to councillors	в7	Number of councillor's welfare and support programmes conducted	B7.1	Three (3) Councillor's welfare programmes in the previous financial year		OPEX	Conduct Three (3) Welfare and Support Programmes	1	Conduct One (1) Welfare and Support Programmes	. 1	Conduct Two (2) Welfare and Support Programmes	Programme and attendance Register
Stakeholder Relation	Improve stakeholder relation through Public Participation	To ensure Good Governance and Sound Management practices	89	Number of stakeholder engagement meetings conducted	89.1	Three(3) stakeholder engagements in the previous financial year		OPEX	(4) stakeholder engagement meetings.	Conduct one (1) stakeholder engagement meeting.	Conduct one (1) stakeholder engagement meeting.	Conduct one (1) stakeholder engagement meeting.	Conduct one (1) stakeholder engagement meeting.	Report and attendance Registers
Capacity building and development training	Training and capacitation of councillors	To provide continuous capacity and development programmes to councillors	810	Number of Training and Development Programmes for Councillors conducted	B10.1	Three (3) Training and development programmes in the previous financial year		OPEX	Conduct Four (4) Training and development workshops	Conduct One (1) Training and developmen t workshop	Conduct One (1) Training and and development workshop	Conduct One (1) Training and development workshop	Conduct One (1) Training and development workshop	Report and attendance Registers
Women's Month Celebrations	Commemorate women's moth as tribute to women who marched to Union buildings in August 1956 with Women's	To reflect on the Heritage and meaning of Women's day	B11	Number of Women's Month celebrations conducted	B11.1	Three (3) Women's Wonth celebrations conducted in the previous financial year	R458,300	OPEX	Conduct Four (4) Women's month programmes	Conduct Four (4) Women's month programmes		1	1	Programme and attendance Registers

PMT Meetings	Research and Political Outreaches	Joint Whippery Strategic Session	Caucus Lekgotla Study Group	Caucus	Priority Area	
Strengthening oversight and Accountability	Strengthening systems of governance, and the analysis of political activities, political thoughts and political behavior	Strengthening oversight and Accountability	governance Co-ordinate political study group management	Caucus Peruse efficient, accountable and cooperative Peruse and Public Participation To stabilize C1 Num environment cauc meet	IDP Strategy	
To ensure effective political management of the institution.	To promote political education	To ensure Good Governance and Sound political practices	To provide political oversight on matters brought before the study group	ND PUBLIC PAR To stabilize the political environment of the municipality	IDP Objective	
C5	4	CC3	CC2	C1	Objec tive No.	
Number of Political Management Team (PMT) Meetings convened	Number of Research and Political Outreaches Programmes	Number of Annual Joint Whippery Lekgotlas held	Number of District-wide Caucus Lekgotlas Convened Number of Study Group meetings Convened	Number of caucus meetings convened	Key Performance Indicator	SEDIE OFFICE OF THE CHIEF WHIP:
C5.1	C4. 1	C3.1	C1.2	C1.1	KPI No.	THE CHI
Four PMT Meeting Convened in the previous financial year	Infee research and political and political outreaches in the previous financial year	One (1) District Wide Whippery Strategic Session in the previous financial year	One (1) District -wide caucus in the previous financial year Ten(10) Study group meetings convened in the previous financial year	Four (4) Caucus Meeting in the previous financial year	Key KPI No. Baseline Budget Funding Annu Performance Amount Source	SEDIBENG DISTRICT MUNICIPALITY EF WHIP: CUSTODIAN – DIRECTOR OFFI DIRECT MAN FRANKLING DI AN FORM
The latest services	1		100	R578,000 OPEX	Budget Amount	DDIAN - E
OPEX	C 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	OP PR	OPEX OPEX	OPEX	Funding	JUNICIPALI JIRECTOR OI
Co-ordinate Four (4) PMT Meetings	(3) Research and Political Outreach Programmes	Convene one (1) District Wide Whippery Strategic Session	Convene one (1) District -wide Caucus Lekgotla Convene Eight (8) Study Group Meetings	Convene Four (4) Caucus meeting	Annual Target	SENG DISTRICT MUNICIPALITY CUSTODIAN – DIRECTOR OFFICE OF THE CHIEF WHIP TAGE PAGENTATION BY AN COB 2019/20 FINANCIAL YEAR
rdinate Four Co-ordinate MT One (1) ings PMT Meeting	ı	1	Convene Two(2) Study Group Meetings	Convene One (1) Caucus meeting	Quarter One(1)	F WHIP
Co- ordinate One (1) PMT Meeting	One (1) Research and Political Outreach Programme	1	Convene Two(2) Study Group Meetings	Convene One (1) Caucus meeting	Quarter Two (2)	
Co- ordinate One (1) PMT Meeting	One (1) Research and Political Outreach Programme	One (1) District Wide Whippery Strategic Session Conduct	Convene one (1) District - wide Caucus Lekgotla Convene Two (2) Study Group Meetings	Convene One (1) Caucus meeting	Quarter Three (3)	
Co- ordinate One (1) PMT Meeting			Convene Convene Programme one (1) District - wide wide Caucus Lekgotla Convene Convene Convene Two(2) Two(2) Two(2) Two(2) Two(2) Study Group Study Group Study Group Attendance Meetings Meetings Meetings Meetings Registers	Convene One (1) Caucus meeting	Quarter Four (4)	
Agenda and attendance Register	T 70 0	and attendance Register	Programme and Attendance Register Minutes and Attendance Registers	Attendance Registers	POE Required	

Service Delivery and Budget Implementation Plan 2019/2020

Sedibeng District Municipality

by clusters

Risk Management Inter-Quality Assurance govermental Relations (IGR) **Audit Plan** Priority Area PMS SDBIP Contract Management implementation n of mitigation measures implementatio n of contract management necessary
actions are
taken against
all findings
raised by the
Co-ordinate IDP Strategy To facilitate co-Co-ordinate Performance monitoring of the municipal Audit Coverage Plan Ensure Evaluation Reporting, Monitoring and transparent Ensure measurable based Internal monitor Risk-Develop, implement and Identify, control and monitor the Oversee the performance government consultation mmunication To Assess, and joint through assurance and independent opinions to management and To ensure Good
Governance; Sound
and Accountable
Management IDP Objective transparent governance To promote a culture of accountability To promote a culture of To ensure that the municipality's risk and risk exposures management and council practices To provide uncertainty and maximize business To provide legal accountable and accountability To ensure clean To promote coopportunities. are properly to minimize government Objective No: 04 D3 07 D6 DS 09 DA 02 Number of Service Delivery and Budget Management Plans developed Number of IGR Forums Key Performance Indicator (KPI) Percentage of Auditor General findings resolved Number of Performance Plans(SDBIP) approved coordinated Number of Risk Assessments Conducted Number of Risk Management Reports Coverage Plans Developed Number of Internal Audit mplementation management oversight Number of Annual Reports contract **Auditor General** SEDIBENG DISTRICT MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER - CUSTODIANI: MUNICIPAL MANAGER

OFFICE OF THE MUNICIPAL MANAGER

GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE VEAR ENDING 30 JUNE 2020

**erformance KPI Baseline Budget Funding Annual Target Quarter One(1) Quarter two (2) of D2.1 D1.1 No: D5.1 02.2 D6.1 04.1 D3.1 D9.1 D7.1 coordinated in the previous financial year Number and implementation of Audit Action Plan SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
Development of Internal OPEX Develop one (3) Performance monitoring and evaluation management oversight reports in 2017/18 Management Plan 2017/2018 Risk Forums Two (2) IGR 2017/2018 Audit R 6 362 303 Plan Registers 2017/2018 Risk Four Contract 2017/18 Annual Report GOOD GOVERNANCE AND QUALITY
rand R 1 224 905 OPEX R 999 244 OPEX Mon R1 400 051 OPEX Co-SPEA INTERNAL AUDIT LEGAL SERVICES OPEX OPEX Co-ordinate two
(2) Regional IGR
Forums Develop one (1)
Risk-Based
Internal Audit
Coverage Plan Oversee the implementation of contract management and Address 80%
Auditor General Annual Strategic Risk Assessment Develop one (1) 2018/19 Risk Develop and Submit 2017/18 Annual Report to and submit to Risk Committee for Management Plan performance and produce Four (4) and Report Approvai report quarterly Findings municipal evaluate 2018/19 Monitor and Conduct One (1) council Develop one (1)
2018/19 Risk
Management Plan
k and submit to Risk
Management Conduct one (1) Strategic Risk Assessent and Co-ordinate one (1) Regional IGR Forum Develop and Submit Draft 2017/18 Annual Report to Council Audit Coverage Plan Develop one (1) Risk-Based Internal Committee for Approval performance Information and Monitor and evaluate quarter report management and Oversee the implementation of one (1) 1 Oversee the implementation of contract information and report Monitor and evaluate midmanagement and report performance 1 ı Co-ordinate one (1) Regional IGR Forum Quarter Three (3) quarter three (3) implementation of contract performance Monitor and evaluate informationan management and report Oversee the Develop and Submit Final Annual Report 2017/18 1 I Monitor and evaluate annual Quarter Four (4) Oversee the implementati on of contract imanagement and report (1) 2019/20SDBIP General Findings Address information and report 1 80% Attendance Register and signed Minutes of the IGR Forums **POE** Required Management Plan Report; 1 × Annual Approverd Strategic Risk Register and Contract Management Reports Council Resolution on Sumission of Annual Report Approved SDBIP Approved Internal Audit Plan 1 x Q1 Performance Report Approved Risk Audit Action Plan Perfromance Report; Performance Report 1 x Q3 Performance 1 x Mid-year

Fresh Produce Market		Supply	_		SMME and Cooperatives Development		EPWP		SPLUMA Implementati on		reporting.	Regional Southern Corridor	Housing and Urban Renewal programme	Development of Spatial Development Framework		Ç	g gbs ≡		Priority Area	
To provide a central market distribution system for the		Development of product and skills in the tourism industry	provincial marketing initiatives		Ensure that adequate financial and non financial assistance is provided to SMMMEs and	public social programmes	Creating work		To assist the Region to address past spatial imbalances and	management	imbalances and land-use	To assist the Region to address past	Promote Urban Renewal and modernize urban develoment	Review of sector development plan and strategies		developmentally -oriented municipal planning	Consolidate, Review and monitor Growth and Development Strategy (GDS		IDP Strategy	
To provide efficient services to local suppliers and buyers		To promote and Develop Tourism	demand in the region	188		work & sustainable livelihoods, realth; rural development; food security & land reform.To promote local economic			To provide inclusive developmental, equitable and efficient spatial			Promote Regional Economic Development	Ĭ,	To ensure coherent strategic planning through Spatial Development Framework (SDF)		lo determine and plan for the developmental needs of the people of Sedibeng District			IDP Objective	
E11		E10	ū				E8		m 6			ES	E 4	E 3		m N	ET		Objectiv e No:	
Number of Fresh Produce Markets reports submitted to	programmes.	Number of development and tourism awareness	marketing and Tourism Initiatives participated in and reported on		Number of SMIMEs and Cooperatives capacitated	Expanded Public Works Program (EPWP) beneficiaries employed	Number		Number of reports on implementation of SPLUMA in the Region		Southern Corridor Projects	Number of reports on the implementation	Number reports on Housing and urban renewal programmes coordinated	Number of sector Sector Development Plans reviewed		Number of Integrated Development Plans developed	Number of Reports on Growth and Development Strategy		Key	
E11.1		E10.1	E9:1		E 8 . 2		E8.1		E6.1			E5.1	E4.1	E3.1		E2.1	E1.1		KPI No:	2
Four (4) Fresh Produce Market Strategy	products, and	120 Tourism Students trained. Quality of tourism	Participated in Four Tourism Initiatives in the previous financial year		50 Cooperatives and SMME's trained in the previous financial year	twenty-two (122) EPWP beneficiaries employed in the previous financial year	0	LOCAL	SPLUMA		Plan.	Southern Corridor Regional	Housing and urban renewal programmes coordinated in the previous financial year	1 Spatial Development Framework adopted in 2015 2017/18 SDF	DEVELOPMEN	2017/2018 IDP	2017/2018 Progress report on GDS III	INTEG	Baseline KPA 2:	THE PROPERTY OF THE
R 12 090 62 OPEX	FRESH PRODUCE MARKET		664 664	rou			R 1 173 000 OPEX/EP Employ	AL ECONOMI						R1 002 603 OPEX	T PLANNING		R 2 379 105 OPEX	INTEGRATED DEVELOPMENT PLAN(IDP)	Budget Funding Amount Source	100120171
OPEX	JCE MAR	Torres ricing official	OPEX	MSIS		WP Gran	OPEX/EP	C DEVELO						OPEX	AND HUN		OPEX	OPMENT	Funding Source	
Produce four Fresh Produce Reports and submit to council	(ET	Facilitate four (4) skills development and tourism awareness	identity and participate in one (1) Markrting and Tourism initiative and produce one report		Co-ordinate Capacitation and support 30 SMME's and Cooperatives (including small scale farmers) and produce four (4)	beneficiaries	Employ 100 EPWP	PMENT	Coordinate the implementation of SPLUMA in the region and produvr four reports	reports	Corridor Regional Implementation Plan and produce four	Co-ordinate the Implementation of the Southern	Coordinate and monitor the monitor the implementation of housing and urban renewal programmes and report quarterly	Review one SDF and submit to council for approval	DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS	Develop one (1) approved IDP	Produce Four (4) reports on Growth and Development Strategy	PLAN(IDP)	Annual Targe	CONSTITUTE ACCION
Produce one Fresh Produce Reports and submit to	awareness	Facilitate one (1) skills development and tourism	1		support to fifteen (5) SMMEs and Cooperatives and produce one report				Coordinate the implementation of SPLUMA in the region and report	Regional	n of the Southern Corridor	Co-ordinate the Implementatio				(1) IDP Process Plan and submit to council for	Produce one (1) report on Growth and Development Strategy		YEAR ENDING 30 JUNE 2020 t Quarter One Qua (1) (2)	1
Produce one Fresh Produce Reports and submit to	awareness	Facilitate one (1) skills development and tourism			support to fifteen (10) SMMEs and Cooperatives and produce one report	beneficiaries	Employ100	0	Coordinate the Implementation of SPLUMA in the region	Regional	n of the Southern Corridor	Co-ordinate the Implementatio	Control of the Contro	I I		1	Produce one (1) report on Growth and Development Strategy		Quarter Two (2)	
Produce one Fresh Produce Reports and submit to	awareness	Facilitate one (1) skills development and tourism	1		Provide support to fifteen (5) SMMEs and Cooperatives and produce one report		1		Coordinate the implementation of SPLUMA in the region and report	Plan and	Corridor Regional Implementation	Co-ordinate the lmplementation of the Southern	Monitor and coordinate the implementation of housing and urban renewal programmes and report	Review SDF to align with the SDM IDP for alignment		Submit Draft 2018/19 IDP to council for approval	Produce one (1)report on Growth and Development Strategy		Quarter Three (3)	
Produce one Fresh Produce Reports and submit to council	awareness	Facilitate one (1) skills development and tourism	1		Provide support to fifteen (10) SMMEs and Cooperatives and produce one report				Coordinate the implementation of SPLUMA in the region and report			Co-ordinate the Implementation of the Southern	Monitor and coordinate the implementation of housing and urban renewal programmes and report	1		Submit Draft 2018/19 IDP to council for approval	Produce one (1)report on Growth and Development Strategy		Quarter Four (4)	
Four Fresh Produce Market reports		Tourism Skills Development Reports	Tourism Reports		SMME and Cooperatives Development Reports		EPWP Report		Reports on implementation of SPLUMA		Corridor Regional Implementation plam	Reports on implementation od Southern	Reports on monitoring of housing and urban renewal programmes	Approved SDF and council resolution		1. Approved IDP Process Plan and council 2. Council Resolution for	4 Report on GDS		POE Required	

Municipal Health Services Sedibeng Dist	Environment al Awareness	Air Quality	License Service Centers		Rural roads Asset Management System	Regional Infrastructur e Projects		Airport	Developmen t of Integrated Transport Plan (ITP)		Priority Area		
Municipal Ensure a safe Health and healthy environment for people to live and work in and Sedibeng District Manual Property of the anytomental health risk		Implementation of effective environment management in the Sedibeng District	Render effective, efficient and customer oriented licensing services in the region		Assist the municipality in setting up their road asset management system, and collect roads, bridges and traffic data on	Plan for effective efficient and sustainable Infrastructural projects, water and sanitation services, and provision of		To monitor the operations of theairport	Plan and develop accessible, safe and affordable public transport systems and facilities.		IDP Strategy		
To promote efficient and effective integrated Service that addresses the socio-economic and environmental development imperatives of the	development imperatives of the region	To promote efficient and effective integrated Service that addresses the socio-economic and environmental	To ensure effective delivery of licensing services			To ensure effective delivery of infrastructure services		To provide self- sustainable airport services	o To promote effective effective that addresses the socio-economic and environmental development imperatives of the region		IDP Objective		
G7		G5	G4	Section Section 1		G		G2	91		Objectiv e No:		
Percentage of compilance to Municipal Health Norms and Standards	Number of Environmental Awareness Campaigns	Number of reports on Ambient Air Quality monitoring station	Number of reports on implementatio n of Licensing Services.		Number of reports on Rural Roads Asset Management System	Number of Regional Infrastructure Projects monitored		Number of reports in Airpots Operations	Number of Integrated Transport Plan's (ITP) reviewed and approved by council		Rey Perfoi Indica	SERVICE I	
G7.1	G6.1	G5.1	64.1		G3.2	63.1		G2.1	61.1 1.1		KPI NO:	PORT AN	
88% Compliance Achieved in 2017/2018	Four (4) Campaigns on 2017/18	No Air Quality Management Plan	Four (4) reports in R 64 841 347 2017/18 Financial year		Four reports in the previous financial year	Bi-annual reports per projects were tabled to council		Z e	Outdated Integrated Transport Plan (ITP)		Baseline	TRANSPORT AND INFRASTRUCTURE AND ENVIRONENT - CUSTODIAN: EXECUTIVE DIRECTOR-HE TRANSPORT AND REVIEW OF THE REGION RECUVING A SUSTAINANBLE ENVIRONMENT AND RE-INTERGRATING THE REGION SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020.	SEC
R 20 897 654	R 1 287 232	R 1 355 540 OPE	R 64 841 347	LICENSING	A	17 580 000		R 6 319 413	R1,3m in kind	TRANSPORT	Amount	AND ENVIROMENT LE ENVIROMENT EMENTATION PL	SEDIBENG DISTRICT MUNICIPALITY
		OPEX	Department of Roads & Transport/O PEX	NG	RRAMS Grant	Internal	CTURE	OPEX	Gauteng Department of Roads &Transport	ORT	dget Funding Annu	AND RE-INTE	NIC
Municipal Heath Municipal Heath Services at 50% compliance with National Health Norms and Standards and	Conduct Four (4) Environmental Awareness Campaigns	Produce four report on Ambient Air Quality monitoring stations	Produce four reports on implementation of Licensing Services		Monitor progress on development of Rural Roads Asset Management System and report Quarterly (4 reports)	Monitor implementation of one (1) regional infrastructure project and report bi-annually		Monitor Operations of the airport and produce four reports	Review Integrated Transport plan and submit to council for approval		Annual Target	E-INTERGRATING THE REGION BIP) FOR THE YEAR ENDING 30 JUNE 20	Y
- Serv	Conduct one (1)) Environmental Awareness Campaign	Produce one report on Ambient Air Quality monitoring stations	Produce one report on implementation of Licensing Services		Monitor progress on development of Rural Roads Asset Management System and report	1		Monitor Operations of the airport and produce one report	1 0		Quarter One(1)	GION DING 30 JUNE 202	1
rice Delivery and	Conduct one (1)) Environmental Awareness Campaign	Produce one report on Ambient Air Quality monitoring stations	Produce one report on implementation of Licensing Services		Monitor progress on development of Rural Roads Asset Management System and report	implementation of one (1) regional infrastructure project and produce one report		Monitor Operations of the airport and produce one report	1		Quarter two (2)	0	
- Budget Implemer	(1)) Environmental Awareness	Produce one report on Ambient Air Quality monitoring stations	Produce one report on implementation of Licensing Services		Monitor progress on development of Rural Roads Asset Management System and report			Monitor Operations of the airport and produce one report	1		(3)		
Service Delivery and Budget Implement Mandards and Standards and Service at 50% Aud compliance with on k National Health Hear Standards and February Constitution of the National Health Hear Standards and February Constitution of the National Health Hear Standards and February Constitution of the National Health Hear Standards and February Constitution of the National Health Hear Standards and February Constitution of the National Health He	Conduct one (1)) Environmental Awareness Campaign	Produce one report on Ambient Air Quality monitoring stations	Produce one report on implementation of Licensing Services		Monitor progress on development of Rural Roads Asset Management System and report	Implementation of one (1) regional infrastructure project and produce one report	Monitor	Operations of the airport and produce one report	Integrated Integrated Transport plan and submit to council for approval		Quarter Four (4)		
Department of Health Annual Audit Report on Municipal Heath Services 2020		Four (4) Ambient Air Quality monitoring Reports	Four Reports on Licensing Services		on Rural on Rural Roads Asset Management System	Reports on Regional Infrastructure Projects	Two(2)	reports on Airport Operations	Resolution	Carro	C		

			report		_										
Cooperatives and Cooper	Cooperatives and Cooperatives and	Cooperatives and Cooperatives and	Cooperatives and	NOT WILL	<u>و</u> م	DATE:		financial year							
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30% of total 30% of total 30% of total	30% of total 30% of total 30% of total	30% of total 30% of total	30% of total	7) 1013		a k	4	30% jobs	F6.4	Percentage of	F7	To provide		Local Business Support	
services rendered in and services services rendered by youth and report by youth and rendered by youth	ered rendered by youth youth and report by youth and	ered rendered by youth youth and report	ered rendered by youth	ered			-	previous	Maria Ma Maria Maria Maria Maria Maria Maria Maria Maria Ma Ma Maria Maria Ma Ma Maria Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma	businesses to date					
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4% of total quarter 4% of total quarter 2 4% of total quarter 4% of total quarter GEYODI Report	4% of total quarter 4% of total quarter 2 4% of total quarter						led	4% jobs awarded	F6.3	Percentage of					
by womenand and	by womenand and by womenand and	by womenand and womenand and	by womenand and	by women and				previous							
ered services rendered services rendered by services rendered	services rendered services rendered by services rendered	services rendered services rendered by	-	-			the	businesses in the		businesses to date					
awarded and awarded and	awarded and awarded and awarded and	awarded and awarded and	d awarded a	о.				women owned		Women owned					
annual jobs quarterly jobs quarterly jobs quarterly jobs	quarterly jobs quarterly jobs quarterly jobs	quarterly jobs quarterly jobs	quarterly	annual jobs			1	awarded to	· ·	jobs awarded to					
20% of total 20% of total	20% of total 20% of total	20% of total 20% of total		20% of total		1	Mary Mary	20% jobs	F6.2	Percentage (%) of					
people with with disabilities and	people with with disabilities and	people with with disabilities and	people wi	by people with				financial year	,						
ndered rendered by rendered by people rendered by people	ndered rendered by rendered by people rendered by people	ndered rendered by rendered by people	ndered rendered	services rendered				the previous							
and services and services and services	and services and services and services	and services and services	and services	goods and				disabilities on		disability	3.000				
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Tor approval				100 400 000		2000	_	Sample Control of the							
	AND THE STATE OF T	for approval	for approval	for approval				previous				structures	tariffs		
		submit to Council	submit to Council	submit to Council			the	conducted in the				tariff	generating		
financial year and		financial year and	financial year and	financial year and				structures		reviews conducted	V4	of the existing	income		
ts for –	ts for –	Review tariffs for	Review tariffs for	Review tariffs for			×	of tariff	F5.1	municipal tariff		effectiveness	structure and	Tariffs	
reports	reports	reports	-	produce four				One (1) Berrie	ES 1	Number of	R	To review the	Review tariff	Municipal	
produce four produce four reports produce four	produce four produce four reports produce four	produce four produce four reports		expenses and		<u> </u>									
expenses and expenses and	expenses and expenses and expenses and	expenses and	Ī	within general								n practices		911-00	
budget within general within general	within general within general	within general		operating budget		1-00		financial year				administratio	Strategy	(b) ==	
operating budget operating budget	operating budget operating budget operating budget	operating budget		saving on				previous				financial	Containment		
saving Q2 on Q3 saving on	Q1 saving on saving Q2 on Q3 saving on	Q1 saving on		total annual			n	realized in the		saving realised		sound	Cost	Containment	
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implementaion	Implementaion	implementaion	implementaion					previous							
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1)	1) Submit one (01)	1) Submit one (01)	1)	Submit one (01)		_	ual	One (01) annual	F3.1	Number of	7	Drogurement	of an applied	Plan	
approval	approval	approval	approval	approval				Illialicial				1 ::	Daniel	Drocuration	
council for approval	council for approval	Council for	Council for	Council for		_		financial	1	Direct Control		the co	0		
buget and submit to		and submit to	and submit to	and Submit to		Salar Salar Salar	-	Danger III cile	500	200	233	planning of	budget		
				1				hudget in the		approved		financial	funded		
Vear adjustment	1		annual budget	annual budget			923	municipal	S	municipal budgets	- 170	realistic	realistic and	budget	
Compile one (01)	Compile one (01)	Compile one (01)			×	291 OPEX	ıal R11 291	One (1) annual	F2.1	Number of	F2	To provide a	Compile a	Municipal	
HINANCIAL MANAGEMENT AND BUDGETS	AGEMENT AND BUDGETS	AGEMENT AND BUDGETS	AGEMENT AND BUDGETS	AGEMENT AND BUDGET.	A	NCIAL MAN	HINAN								25
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Implement 100% of	Implement 100% of Implement 100% of			implement 100%		OPEX		New Target	F1.1	Percentage of	E	To ensure	o Progressive	Implementatio Progressive	
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Priority Area

IDP Strategy

FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER

GOOD AND FINANCIALLY SUSTAINABLE GOVERNANCE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020

Objective | IDP | Key Performance | KPI No: Baseline | Budget | Funding | Annual Target | Quarter One/1) | Indicator | Verific | Annual Target | Recommendation | Indicator | Annual Target | Indicator | Indicator

Budget Funding Annual Target Quarter One(1) Quarter two (2)
Amount Source

Quarter Three (3)

Quarter Four (4)

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OFFICE OF THE CHIEF FINANCIAL OFFICER OPEX

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IDP Strategy IDP Objective Object National Process Community Object National Process Object Object National Process Object Object National Process Object	200				(2) Craft Hub	Hub			Programmes		Programmes co-				
IDP Strategy IDP Objective Object New IDP	attendant	ı	l	-	Co-ordinate two	two (2) Craft			Hub		Hun				
Implement To promote To p					Hub Programmes	Constitute		See Case	T (2) C	,	Nimbos of Omb				
IDP Strategy IDP Objective Community Strategy Strategy Community Strategy Strategy Community Strategy		report		all d		and			illialiciai yeal		COOLAMACA				
Implement To promote and H1 Number of communities Community Safety Community Safety Community Communities Community Communities Community Communities Community Communities Communities Community Communities Communities Community Communities Community Communities Community Communities Community Communities Community Communit		Culture		5005		Programmes			financial year		coordinated				
Services And Disease Community Community Safety Safet	and atten	(1) Arts and	(1) Arts and	(1) Arts and	(1) Arts and	Four (4) Arts	1		Programmes in	1	and Cultural				Programmes
Aces IDP Strategy IDP Objective DP Objecti	Four (4) R	Coordinate One		Coordinate One	Coordinate One	Coordinate			Four (4)		Number of Arts				Arts and Culture
Acea DP Strategy DP Objective Object Community Description D		Programmes	-	Programmes	Programmes		B. T. S.				coordinated			Programs	
Aces IDP Stategy		Sports	Sports		Sports	Programmes			financial year		programmes		the region	and Cultural	
Aces DP Strategy DP Objective Object SERVICE DELIVERY AND BUDGET MPLEMENTATION PLAN (SODIE) FOR THE YEAR ENDING 30 JUNE 2020 Quarter Three Safety S	registers	Developmental			Developmental	Sports			the previous		development		for the people of	Sports, Arts	Programmes
SERVICE SERVICE COMMUNITY SERVICES COMMUNITY SERVICES	and attend	(1)			(1)	Developmental			Programmes in	١	Sports		quality of lives	developmenta	Recreation
Area IDP Strategy IDP Objective Object Key Area IDP Strategy IDP Objective Object Key IDP Objective Object Key IDP Objective Object Key IDP Objective Object Key IDP Objective IDP Objective Object Key IDP Objective IDP Object	Four (4) Re	Coordinate one		- 1	Coordinate one	Coordinate (4)	OPEX	R 15 199 163	Four (4)	H8.1	Number of	₩ 8	To improve their	Provide	Sports and
Area IDP Strategy IDP Objective Community Services Service Delivery AND BUDGET IMPLEMENTATION PLANT (SUBIP) FOR THE VEAR ENDING 30 JUNE 2020 SERVICE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANT (SUBIP) FOR THE VEAR ENDING 30 JUNE 2020 Indigent Funding Annual Target Quarter One(1) Quarter Three Governments four Implement four Imp						TURE	S AND CULT	SPORTS, ART							
Area IDP Strategy IDP Objective Object Five		report		report	report				2018/19		implemented				
Area IDP Strategy IDP Objective Community Conduct one (1)		programme and		programme and	programme and	Programmes			Programmes in		Programmes		platforms	their lives	
Area IDP Strategy IDP Objective Community Community Community Community Safety Community Community Safety Safety Community Community Safety	registers	Gender		Gender	Gender	Gender			Gender		Gender		empowerment	take charge of	Programmes
SERVICE SERVICE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE VEAR ENDING 30 JUNE 2020 ARea IDP Strategy IDP Objective Ne No: Performance we No: Performance we No: Performance will after community build safer community safety community community will disaster existing and management four programmes safety waveness awareness campaigns of effective Service and effective Service and disaster existing and effective service and effective service and disaster existing and elevery of believe service and elevery of believe service and effective service and elevery of believe service and elevery e	attendance	Woment and		Woment and	Woment and	(3) Women and			Women and		Women and		women	women to	Gender
Area IDP Strategy IDP Objective ommunity community safety resilient for community safety safety programmes and programmes and programmes and safety community disaster resilient campaigns awareness awareness awareness campaigns show the ficient teleficient efficient care in the programmes and programmes an	.) Reports an	Conduct one (1	I	Conduct one (1)	Conduct one (1)	Conduct three			Three (3)	H4.1	Number of	H4	To provide	Encourage	Women and
SERVICE SAND INPASTRUCTURE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020 Quarter Three	0	Q				C			2018/19		coordinanted			Care	
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBP) FOR THE YEAR ENDING 30 JUNE 2020 Area IDP Strategy IDP Objective Deletive Rey Indicator (RP) Indicat	Meetings	Meetings	0	ı	q	Meetings			Meetings On		Meetings			Primary Health	
SERVICE DELIVERY AND BUDGET IMPLEMINGOUR COMMUNITY SERVICES SERVICE DELIVERY AND BUDGET IMPLEMINGOUR COMMUNITY SERVICES SERVICE DELIVERY AND BUDGET IMPLEMINGOUR COMMUNITIES SASIG SERVICES AND INFRASTRUCTURE To implement To promote and H1 Number of community build safer safety communities safety communities programmes and programmes in programmes and disaster resilient disaster resilient awareness communities awareness communities communities awareness communities communities awareness and programmes a	Minutes	Health	Meetings		Meetings	Health			Council		Health Council		Delivery	delivery of	Activities
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBP) FOR THE YEAR ENDING 30 JUNE 2020	Registers	(1) Detrict	(1) Detrict Health		(1) Dstrict Health	three (3) District	CICA	N 17 27 107	District Health		Primary District	ā	effective Service	efficient	Council
IDP Strategy	-					OPINIENI	CIAL DEVEL	B 17 371 187		LD 1	Number of	5	To opening	Dromote the	District Health
IDP Strategy IDP Objective Object Key IDP Objective Object Key IDP Objective IDP Objective IDP Objective Object Key IDP Objective IDP Objective IDP Objective Object Key IDP Objective I			-	-		ODNACNIT	בואו ספונים	ENITH AND CO							
IDP Strategy IDP Objective Object Key IDP Objective Object Key IDP Objective IDP Strategy IDP Objective Object Key IDP Objective Indicator (KPI) IDP Objective Indicator (KPI) IDP Objective Indicator (KPI) IDP Objective Indicator (KPI) IDP Objective IDP Objec		and report	and report	report	report	programmes					conducted				
IDP Strategy IDP Objective Object Key IDP Objective Object Key IDP Objective IDP Objective Object IDP Objective IDP Ob		programmes	programmes	programmes and	programmes and	awareness					programmes			·	
IDP Strategy IDP Objective Object No Department To promote and safety Programmes Programmes Programmes IDP Objective Object No Department To promote and safety Community Community Disaster resilient To promote H2.1 To conduct To promote H2.1 To conduct To promote H2.1 Number of community Disaster H2.1 Number of community H2.1 Number of community Management H2.1 Number of community Management H2.1 Number of community Management Man	Kegisters	Management	Management	Maragement	ividinggement	Management			2018/19		awareness		communicies	campaigns	
IDP Strategy IDP Objective Object Key IDP Objective IDP Strategy IDP Objective IDP Strategy IDP Objective IDP Objective IDP Strategy IDP Objective Indicator (KPI) IDP Objective		Public Disaster	Public Disaster	Public Disaster	Public Disaster	(4) Public			Awdreness		Management		Communities	awaranass	awareness
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR COMMUNITY SERVICES	(4) R	Conduct one (1	Conduct one (1)	Conduct one (1)	Conduct one (1)	Conduct four	OPEX	R 3 756 013	Four (4)	H2.1	Number of		To promote	To conduct	Disaster
Community Februaries Community Services Community Services Community Services Community Services Community Community Safety Community Safety Services Community Safety Services Community Safety Services Community Safety Safe						ENT	MANAGEME	DISASTER I			-				
Community Programmes Prog		and report				and report	A STORY OF THE STORY								
IDP Strategy IDP Objective Object Key Indicator (KPI) Indicator (KPI) Safety Community Safety Community Safety Community Safety Programmes Programmes Programmes Programmes Programmes Programmes Community Safety Community Safety Programmes Community Safety Community Safety Programmes Community Safety Community Commu			report	report		Programmes					implemented				
IDP Strategy IDP Objective Object Key Indicator (KPI)		Safety	Programmes and	Programmes and		Safety				4	Programmes			programmes	
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR COMMUNITY SERVICES RENEWING OUR COMMUNITIES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020 SERVICES AND INFORMATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020 We No: Performance ive No: Performance indicator (KPI) BASIC SERVICES AND INFRASTRUCTURE To implement To promote and H1 Number of build safer Community To implement To promote and H1 Number of build safer Community Community Community Community Community R5 321 124 OPEX Implement four Imple	Registers	Community	Safety	Safety	Safety	Community			safety Reports		Safety		communities	safety	Programmes
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR COMMUNITY SERVICES RENEWING OUR COMMUNITIES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020 GERVICES AND INFRASTRUCTURE To implement To promote and H1 Number of H1.1 2018/19 R5 321 124 OPEX Implement four Imple	Attendanc			(4) Community	(4) Community	twelve (12)			Community		Community		build safer	community	Safety
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR COMMUNITY SERVICES IDP Strategy IDP Objective Object Key Performance Ive No: Performance Indicator (KPI)	Minutes a			Implement four	Implement four	implement	OPEX	RS 321 124	2018/19	H1.1	Number of		To promote and	To implement	Community
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR COMMUNITY SERVICES IDP Strategy IDP Objective Object Key No: Performance Ive No: Performance Indicator (KPI) Indicator (γ	JNITY SAFET	COMMU							
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR COMMUNITY SERVICES RENEWING OUR COMMUNITIES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020 IDP Strategy IDP Objective Object Key KPI No Baseline Budget Funding Annual Target Quarter One(1) Quarter Three Indicator (KPI) Indicator (KPI) Indicator (KPI) Amount Source Source Source Indicator (KPI) Indicator (KP													RASTRUCTURE	WICES AND INFR	KPA 4: BASIC SE
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR COMMUNITY SERVICES RENEWING OUR COMMUNITIES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2020	0 1	(4)	(3)	(a)		0	Source	Amount			Performance Indicator (KPI)	ive No			
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR COMMUNITY SERVICES RENEWING OUR COMMUNITIES SERVICE DELIVERY AND RIDGET IMPLEMENTATION BY AN A CORRULT OF THE VEAR ENDING 20 LINE 2020	DOE Board	Out to Four	Oundor Theor	Ougster two (2)	Olister One(1)	Annual Target	Eunding	Budget	o Raceline	KPIN	Kev	Ohier	IDP Objective	IDP Strategy	Priority Area
- CUSTODIAN: EXECUTIVE DIRECTOR COM-				NE JOSO	AD ENDING 20 IIII	NEW YEAR THE VE	N DI AN / CE	DIEMENTATIO	AND BUDGET IN	DEI IVED	CEDVICE				
- CUSTODIAN: EXECUTIVE DIRECTOR CON							UR COMMI	RENEWINGO							
					NUNITY SERVICES	DIRECTOR COM	EXECUTIVE	CUSTODIAN:	NITY SERVICES -	COMMUI					

Service Delivery and Budget Implementation Plan 2019/2020

Reports	municpal website and produce 1 report		maintain municpal website and produce 1 i	maintain municpal website and produce 1 report	maintain municipal website and report quarterly (4 reports)	nternal	12 Compliance reports uploaded in on the website in the previous financial year	Number of website il1.1.1 management reports	111	To maintain a f compliant municipal website	Effective management of Council Business	
4 Website	and	Monitor and	Monitor and	report	1/2020ts	entation Plan 2015	roduced Management Plan 2019/2019 Pl	reports produced Service Delivery		Wanagement Wanagement	Sedibena Distribt Missicinality System	Sedibena Disi
4 Records Management Reports	Provide one records management	Provide one records	Provide one records	Provide one records	Provide 4 Records	Internal OPEX	Approved I	Number of records 110.1	110	To implement	Effective	Records
Reports	to the municipality and i	to the municipality and report	security services to the municipality and report	security services to the municipality and report	security services to the municipality and report quarterly (4 reports)	29 974 784 OFEN	reported in the precious financial year (Five (5) break-ins and 5 tresspassing)	Number of crininal 19.1 offenses within the municipality reduced (in relation to safeguarding of assets and employee security)	ñ 19	To safeguard the council assets, councillors and employees.	Provide Protection Services for public, employees and Councillors entering and	Internal Protection Services
4 Internal			Provide ongoing	Provide ongoing	VICES	0						
Management Reports	Implement Fleet management plan and report	implement Fleet management plar and report	Implement Fleet management plan and report	Implement Fleet management plan and report	Implement Fleet management plan and report Quarterly (4 reports)	9,	year Four (4) Fleet Management reports from the previous financial year	Number of Fleet 18.2 Management reports produced		operations		
Management Plan	1		l.	Develop one approved Fleet Management Plan	op one wed Fleet gement	4 437 798 OPEX	One (1) Fleet Management reports from the previous financial	Number of Fleet 18.1 Management plans approved	ō		Maintain High Quality Municipal Fleet	Fleet Management
DESCRIPTION OF THE PARTY OF THE					MENT	FLEET MANAGEMENT						
Maintanance Reports	General Repairs N and Raintenance Plan and report	Implement General Repairs and Maintenance Plan and report	Implement General Repairs and Maintenance Plan and report	Implement General Repairs and Maintenance Plan and report	Implement General Repairs and Maintenance Plan and report Quarterly (4 reports)		Four (4) 2018/19 Repairs and Maintenance Reports	Number of General 17.2 Maintanance and Repairs reports produced	n n z z			
Maintanance Plan and Council Resolution		1	1	council approved General Maintenance & Repairs Process	Develop one (1) council approved General Maintenance & Repairs Process Plan	16 259 174 OPEX	2018/19 Repairs and Maintenance plan	Number of General 17.1 Maintenance and Repairs plans aprroved	17	To review and implement General Repairs and Maintenance	Develop and maintain high quality municipal facilities	General Repairs and Maintenance Plan
Repairs and	R					FACILITIES				0000	conficu and 10	Council sitting
Resolution Register	resolution C R register and R R monitor	resolution register and monitor implementation		resolution register and monitor	Update 1 council resolution register and monitor	×	2018/19 Council In Resolution Register	Number of updated 16.1 council resolution registers monitored	6	Provide administrative support to	Provide secretariat services to	Method used to record, minute and file
1 Updated			Undate 1 council			ERVI	COUNCI				employees and	
Register with POE		(3) Local Labout Forum resolutions		(3) Local Labout Forum resolutions	out Forum outlions	OP EX	2018/19 LLF Resolutions	Number of LLF 15.1 meetings resolutions implemented	ū.	To promote good labour relations	and submit To conduct monthly LLF meetings to deliberate on issues affecting	Local Labour Forum
Strategy Updated LLF	0		E		₹		3	Number of reports I4.1 on implementation of Human Resources Strategy	14	To ensure effective and competent staff	To review employees' Skills and development	Skills Development Plan
4 Report on	Implement HR 4		Implement HR	Implement HR	Implement HR	OURCES				(
Shared Services Report and Minutes of the		1	ict services to two (2) Local Municipalities		Provide shared ICT services to two (2) Local Municipalities		ICT Shared servicesn SLA	Number of local 13.1 municipalities utilising Sedibeng ICT services	ū	To manage ICT- related shared Service level	Share ICT services with Local	ICT Shared services
Resolution of Opptic Fibre Functionality Report Two (2)ICT	Optic Fibre Refunctionality Oil Submitted to council Refunction Re	-		Optic Fibre Optic Fibre Functionality submitted to			4 Previous report on the Optic Fibre Functionality	Number of I2.2 functional WI-fi Hotspots covered by optic fibre	N	To ensure effective coverage of optic fibre	To maintain and monitor Optic Fibre functionality	Optic Fibre Project
register with POE Four (4)Council	UC				cering sering se	2 602	previous reports R 22 of ICT Steering 343 Committee meetings are available	Number of ICT 11.1 Steering Committee Resolutions Implemented	ī	To provide oversight to ICT operations	World Class ICT Infrastructure in Suppor of SMART Sedlbeng Region	ICT Steering Committee
1 updated		Implement three			o o o o o o o o o o o o o o o o o o o	TECHNOLOG	INFORM	May 20 May				
	Grant Control of the	Quarter Inree (3)	Quarter two (2)	Quarter One(1)		Amount Source	Baseline A	Key Performance Kej No Budset I Budget Funding Annual Target Indicator (KPI No Indic	Objecti ve No:	IDP Objectve	IDP Strategy	Priority Area
POF Required	- 1			JUNE 2		RELEASING HUMAN POTENTIAL	RELEASI	COM CIRC				
				RATE SERVICES	TOR CORPORATE S	SEDIBENG DISTRICT MUNICIPALITY	SEDIBENG DISTRICT MUNICIPALITY SEDIBENG DISTRICT MUNICIPALITY CORPORATE SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR CORPO	000000000000000000000000000000000000000				